

# Portsmouth School District

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$3,992	47.0%
Substitutes	\$60	0.7%
Instructional Paraprofessionals	\$123	1.4%
Pupil-Use Technology	\$195	2.3%
Instructional Materials	\$208	2.4%
<b>Total</b>	<b>\$4,578</b>	<b>53.9%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$243	2.9%
Library & Media	\$189	2.2%
Extracurricular	\$108	1.3%
Student Health/Services	\$111	1.3%
Curriculum Development	\$91	1.1%
Staff Development	\$137	1.6%
Sabbaticals	\$0	0.0%
Program Management	\$80	0.9%
Therapists, Psychologists	\$95	1.1%
<b>Total</b>	<b>\$1,053</b>	<b>12.4%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$358	4.2%
Food Service	\$201	2.4%
Safety	\$2	0.0%
Building Upkeep	\$762	9.0%
Data Processing	\$0	0.0%
Business Operations	\$130	1.5%
<b>Total</b>	<b>\$1,453</b>	<b>17.1%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$209	2.5%
School Office	\$238	2.8%
Deputies & Administrators	\$6	0.1%
Superintendent & Board	\$50	0.6%
Legal	\$12	0.1%
<b>Total</b>	<b>\$516</b>	<b>6.1%</b>

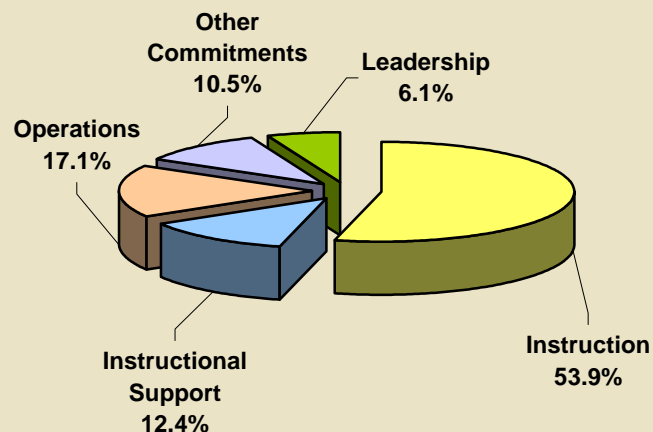
## #2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

<b>Expenditures:</b>	<b>\$23,528,400</b>
<b>District Enrollment (ADM):</b>	<b>2,772</b>
<b>District Per Pupil:</b>	<b>\$8,488</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$809	9.5%
Retiree Benefits	\$75	0.9%
Enterprise Services	\$4	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$887</b>	<b>10.5%</b>